

Budget Narrative: AmeriCorps VISTA North Texas for Chisholm Trail RSVP

Program Type: Support Grant
Cost Share

Section I. Volunteer Support Expenses

A. Project Personnel Expenses

| Position/Title -Qty -Annual Salary -% Time | CNCS Share | Grantee Share | Total Amount | Member Support |
|---|---------------|---------------|---------------|----------------|
| Supervisor: - 1 person(s) at 34000 each x 100 % usage | 20,000 | 14,000 | 34,000 | 0 |
| Bookkeeper (21 mos): - 1 person(s) at 27300 each x 15 % usage | 0 | 4,095 | 4,095 | 0 |
| Executive Director (21 mos): - 1 person(s) at 100826 each x 5 % usage | 0 | 5,041 | 5,041 | 0 |
| Supervisor (9 mos): - 1 person(s) at 25500 each x 100 % usage | 20,000 | 5,500 | 25,500 | 0 |
| CATEGORY Totals | 40,000 | 28,636 | 68,636 | 0 |

B. Personnel Fringe Benefits

| Item -Description | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|--------------|----------------|
| FICA: SS and Medicare for supervisor and bookkeeper (21 mos) | 0 | 5,250 | 5,250 | 0 |
| Health Insurance: | 0 | 0 | 0 | 0 |
| Retirement: | 0 | 0 | 0 | 0 |
| Life Insurance: | 0 | 0 | 0 | 0 |
| CATEGORY Totals | 0 | 5,250 | 5,250 | 0 |

C. Project Staff Travel

Local Travel

| Purpose -Calculation | CNCS Share | Grantee Share | Total Amount | Member Support |
|---|------------|---------------|--------------|----------------|
| Staff Local Travel: 1574 miles X .556 a mile (for 21 mos) | 0 | 875 | 875 | 0 |
| CATEGORY Totals | 0 | 875 | 875 | 0 |

Long Distance Travel

| Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|--------------|----------------|
| Conferences related to National Service/VISTA: As arise- Meals/Lodging 500 Trans 500 Other 0 | 0 | 1,000 | 1,000 | 0 |
| CATEGORY Totals | 0 | 1,000 | 1,000 | 0 |

D. Equipment

| Item/Purpose -Qty -Unit Cost | CNCS Share | Grantee Share | Total Amount | Member Support |
|------------------------------|------------|---------------|--------------|----------------|
| CATEGORY Totals | 0 | 0 | 0 | 0 |

E. Supplies

| Item -Calculation | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|--------------|----------------|
| Office Supplies (for 21 mos): Various office supplies: paper, envelopes, notebooks, pens, etc. | 0 | 1,750 | 1,750 | 0 |
| Program Supplies: \$800.00 for laptop and \$200 for accessories. | 0 | 1,000 | 1,000 | 0 |
| CATEGORY Totals | 0 | 2,750 | 2,750 | 0 |

F. Contractual Service

| Purpose -Calculation | CNCS Share | Grantee Share | Total Amount | Member Support |
|---|------------|---------------|--------------|----------------|
| Payroll: | 0 | 0 | 0 | 0 |
| Auditor, IT Support: 25% of total auditor (2000)= \$500 75 hours X\$10 = 750.00 for IT | 0 | 1,250 | 1,250 | 0 |
| VISTA Inservices: 1000 for 4 part series workshops, monthly meetings 1200 for meals/Recognition | 0 | 2,200 | 2,200 | 0 |
| Commercial Insurance: 350 portion of agency total | 0 | 350 | 350 | 0 |
| CATEGORY Totals | 0 | 3,800 | 3,800 | 0 |

I. Other Volunteer Support Costs

| Item | CNCS Share | Grantee Share | Total Amount | Member Support |
|------------------------|------------|---------------|--------------|----------------|
| Communications: | 0 | 2,875 | 2,875 | 0 |
| Printing: | 0 | 1,000 | 1,000 | 0 |
| Logistics: | 0 | 1,600 | 1,600 | 0 |
| CATEGORY Totals | 0 | 5,475 | 5,475 | 0 |

J. Indirect Costs

| Calculation -Rate -Rate Claimed -Cost Type | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|--------------|----------------|
| CATEGORY Totals | 0 | 0 | 0 | 0 |
| SECTION Totals | 40,000 | 47,786 | 87,786 | 0 |
| PERCENTAGE | 46% | 54% | | |

Section II. Volunteer Expenses

A. Personnel Expenses

Living Allowances

Full Time (Federal)

| Description/Sites - # Mbrs -Allowance Rate | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|----------------|----------------|
| Habitat For Humanity, Big Brothers Big Sisters, Friends of the Family, PediPlace, Giving Hope, Serve Denton and various,: - 15 x 11880 | 0 | 0 | 178,200 | 178,200 |
| Chisholm Trail RSVP, Inc.Leader: - 1 x 14280 | 0 | 0 | 14,280 | 14,280 |
| CATEGORY Totals | 0 | 0 | 192,480 | 192,480 |

Full Time (non-Federal)

| Description/Sites - # Mbrs -Allowance Rate | CNCS Share | Grantee Share | Total Amount | Member Support |
|---|------------|---------------|---------------|----------------|
| Community In Schools, Woman to Woman, SPAN and Various: - 5 x 11990 | 0 | 59,950 | 59,950 | 0 |
| CATEGORY Totals | 0 | 59,950 | 59,950 | 0 |

Summer Associate (Federal)

| Description/Sites - # Mbrs -Allowance Rate | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|--------------|----------------|
| CATEGORY Totals | 0 | 0 | 0 | 0 |

Summer Associate (non-Federal)

| Description/Sites - # Mbrs -Allowance Rate | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|--------------|----------------|
| CATEGORY Totals | 0 | 0 | 0 | 0 |

Education and End of Service Awards

| Item -# Mbrs -Rate | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|----------------|----------------|
| Education Award: - 21 x 5550 | 0 | 0 | 116,550 | 116,550 |
| Education Award - Summer Associate: - 0 x 1175 | 0 | 0 | 0 | 0 |
| End of Service Stipend - Regular: - 0 x 1500 | 0 | 0 | 0 | 0 |
| End of Service Stipend - Leader: - 0 x 3000 | 0 | 0 | 0 | 0 |
| End of Service Stipend - Summer Associate: - 0 x 250 | 0 | 0 | 0 | 0 |
| CATEGORY Totals | 0 | 0 | 116,550 | 116,550 |

B. Fringe Benefits

Health Insurance

| Item/Description - # Mbrs -Rate | CNCS Share | Grantee Share | Total Amount | Member Support |
|---------------------------------|------------|---------------|--------------|----------------|
| Health Insurance: - 21 x 2700 | 0 | 0 | 56,700 | 56,700 |
| CATEGORY Totals | 0 | 0 | 56,700 | 56,700 |

FICA

| Item/Description -Rate (%) -Stipend Amount | CNCS Share | Grantee Share | Total Amount | Member Support |
|--|------------|---------------|--------------|----------------|
| FICA: - 0 x 7.65 % | 0 | 0 | 0 | 0 |
| CATEGORY Totals | 0 | 0 | 0 | 0 |

C. Travel

| Item/Description -Calculation | CNCS Share | Grantee Share | Total Amount | Member Support |
|-------------------------------|------------|---------------|--------------|----------------|
| CATEGORY Totals | 0 | 0 | 0 | 0 |

G. Other Volunteer Expenses

| Item -Description | CNCS Share | Grantee Share | Total Amount | Member Support |
|--------------------------------------|------------|---------------|--------------|----------------|
| Federal COLA Increase: | 0 | 0 | 0 | 0 |
| Non-Federal COLA/Costshare Increase: | 0 | 0 | 0 | 0 |
| CATEGORY Totals | 0 | 0 | 0 | 0 |
| SECTION Totals | 0 | 59,950 | 425,680 | 365,730 |
| PERCENTAGE | 0% | 14% | | |

| | | | | |
|----------------------|--------|---------|---------|---------|
| BUDGET Totals | 40,000 | 107,736 | 513,466 | 365,730 |
| PERCENTAGE | 8% | 21% | | |
| Total MSYs | 21.00 | | | |
| Cost/MSY | 1,905 | | | |

Source of Funds

| Section | Description |
|---------------------------------------|-------------|
| Section I. Volunteer Support Expenses | |
| Section II. Volunteer Expenses | |